

New Shoreham School Department

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Instructional Teachers	\$12,982	\$11,783	10.2%
Substitutes	\$270	\$223	21.0%
Instructional Paraprofessionals	\$773	\$693	11.6%
Pupil-Use Technology	\$156	\$97	60.9%
Instructional Materials	\$604	\$499	21.0%
Total	\$14,784	\$13,295	11.2%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Guidance & Counseling	\$197	\$194	1.7%
Library & Media	\$59	\$49	19.4%
Extracurricular	\$415	\$338	22.9%
Student Health/Services	\$82	\$83	-0.6%
Curriculum Development	\$0	\$0	0.0%
Staff Development	\$55	\$64	-14.2%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$219	\$110	98.9%
Therapists, Psychologists	\$348	\$635	-45.2%
Total	\$1,374	\$1,471	-6.6%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	04/05	03/04	
Transportation	\$189	\$155	21.4%
Food Service	\$536	\$546	-1.9%
Safety	\$12	\$11	10.0%
Building Upkeep	\$1,266	\$1,220	3.7%
Data Processing	\$65	\$76	-14.5%
Business Operations	\$462	\$394	17.3%
Total	\$2,528	\$2,401	5.3%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	04/05	03/04	
Principals & Asst. Prin	\$676	\$637	6.1%
School Office	\$1,243	\$1,154	7.7%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$468	\$373	25.4%
Legal	\$31	\$62	-50.6%
Total	\$2,418	\$2,227	8.6%

#2a Total Expenditures

By 5 Major and 32 Detail Functions

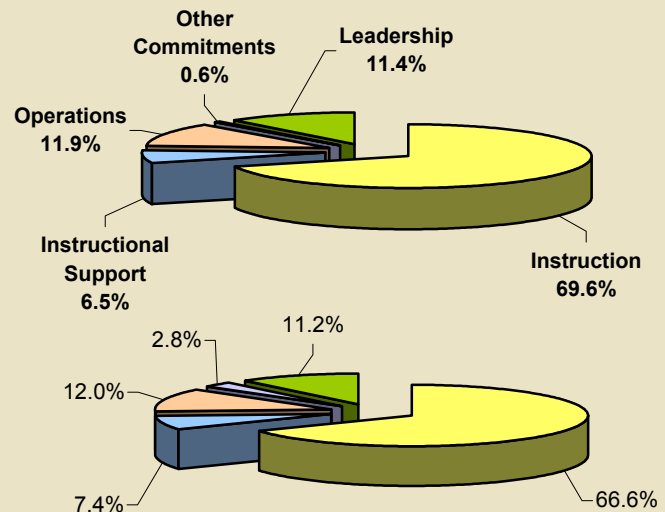
July 2004 - June 2005

Expenditures:	\$3,035,483
District Enrollment (ADM):	143
District Per Pupil:	\$21,227

July 2003 - June 2004

Expenditures:	\$2,853,442
District Enrollment (ADM):	143
District Per Pupil:	\$19,954

July 2004 - June 2005



July 2003 - June 2004

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$123	\$0	100.0%
Capital Projects	\$0	\$252	-100.0%
Pass-Throughs	\$0	\$308	-100.0%
Retiree Benefits	\$0	\$0	0.0%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$123	\$560	-78.0%